

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**State Office Administration**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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<b>Staffing/Salaries:</b>			
Average Annual FTEs	267.9	263.4	4.5
Average Annual Salary	48,363	48,422	-59
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	25,908	25,507	401
Employee Benefits	6,102	5,825	277
Personal Service Contracts	20,740	16,701	4,039
Goods and Services	13,153	11,711	1,442
Travel	3,696	3,559	137
Capital Outlays	1,407	539	868
Grants, Benefits & Client Services	132,846	141,020	-8,174
Interagency Reimbursements	-22,854	-17,613	-5,242
Total Objects	<hr/> 180,997	<hr/> 187,249	<hr/> -6,252
<b>Source of Funds:</b>			
General Fund-Federal	93,672	99,943	-6,271
General Fund-State	85,191	84,022	1,169
Federal Food Service Revolving Acct-NonApp	1,483	1,661	-178
Miscellaneous Program Account-Lcl Un	0	1,443	-1,443
Savings Incentive Account-NonApp	569	93	476
Salary/Insurance Increase Revolving-State	82	63	18
Other Funds	0	24	-24
Total Funds	<hr/> 180,997	<hr/> 187,249	<hr/> -6,252

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**General Apportionment**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<hr/>			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>7,448,948</u>	<u>7,442,744</u>	<u>6,204</u>
Total Objects	7,448,948	7,442,744	6,204
 <b>Source of Funds:</b>			
General Fund-State	<u>7,448,948</u>	<u>7,442,744</u>	<u>6,204</u>
Total Funds	7,448,948	7,442,744	6,204

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Pupil Transportation**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>377,168</u>	<u>376,959</u>	<u>210</u>
Total Objects	377,168	376,959	210
 <b>Source of Funds:</b>			
General Fund-State	<u>377,168</u>	<u>376,959</u>	<u>210</u>
Total Funds	377,168	376,959	210

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Voc Ed and Training Flow Through**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<hr/>			
	(Dollars in Thousands)		
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	0	15,674	-15,674
Interagency Reimbursements	0	-15,843	15,843
Total Objects	<hr/> 0	<hr/> -169	<hr/> 169
 <b>Source of Funds:</b>			
General Fund-State	0	-169	169
Total Funds	<hr/> 0	<hr/> -169	<hr/> 169

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**School Food Services**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<hr/>			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	31	0	31
Goods and Services	13	14	-1
Travel	41	0	41
Capital Outlays	8	0	8
Grants, Benefits & Client Services	297,726	292,521	5,205
Total Objects	297,819	292,535	5,284
 <b>Source of Funds:</b>			
General Fund-Federal	227,204	205,966	21,238
Federal Food Service Revolving Acct-NonApp	64,415	80,369	-15,954
General Fund-State	6,200	6,200	0
Total Funds	297,819	292,535	5,284

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Special Education**

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual FTEs	0.0	0.6	-0.6
Average Annual Salary	0	57,948	-57,948
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	0	64	-64
Employee Benefits	0	14	-14
Personal Service Contracts	770	279	491
Goods and Services	16	9	7
Travel	0	1	-1
Grants, Benefits & Client Services	1,003,084	1,042,200	-39,115
Interagency Reimbursements	0	-41,788	41,788
Total Objects	1,003,871	1,000,779	3,092
<b>Source of Funds:</b>			
General Fund-State	827,760	824,939	2,820
General Fund-Federal	176,111	175,839	272
Total Funds	1,003,871	1,000,779	3,092

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Traffic Safety Education**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	15,088	14,908	180
Total Objects	15,088	14,908	180
<b>Source of Funds:</b>			
General Fund-State	15,014	14,908	106
Public Safety & Education Account-State	74	0	74
Total Funds	15,088	14,908	180

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Educational Service Districts**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>9,495</u>	<u>9,491</u>	<u>4</u>
Total Objects	9,495	9,491	4
<b>Source of Funds:</b>			
General Fund-State	<u>9,495</u>	<u>9,491</u>	<u>4</u>
Total Funds	9,495	9,491	4



**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Levy Equalization**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<hr/>			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>226,670</u>	<u>226,670</u>	<u>0</u>
Total Objects	226,670	226,670	0
 <b>Source of Funds:</b>			
General Fund-State	<u>226,670</u>	<u>226,670</u>	<u>0</u>
Total Funds	226,670	226,670	0

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Elementary & Secondary School Imprv**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	175	0	175
Goods and Services	3	0	3
Travel	22	0	22
Grants, Benefits & Client Services	284,994	273,930	11,064
Total Objects	285,193	273,930	11,263
 <b>Source of Funds:</b>			
General Fund-Federal	285,193	273,930	11,263
Total Funds	285,193	273,930	11,263

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Institutional Education**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	48,425	39,541	8,884
Total Objects	<hr/> 48,425	<hr/> 39,541	<hr/> 8,884
 <b>Source of Funds:</b>			
General Fund-State	39,877	39,541	336
General Fund-Federal	8,548	0	8,548
Total Funds	<hr/> 48,425	<hr/> 39,541	<hr/> 8,884

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Educ of Highly Capable Students**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>12,987</u>	<u>12,871</u>	<u>116</u>
Total Objects	12,987	12,871	116
 <b>Source of Funds:</b>			
General Fund-State	<u>12,987</u>	<u>12,871</u>	<u>116</u>
Total Funds	12,987	12,871	116

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Education Reform**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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<b>Staffing/Salaries:</b>			
Average Annual FTEs	22.2	29.8	-7.6
Average Annual Salary	53,552	55,942	-2,390
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	2,378	3,336	-958
Employee Benefits	508	700	-192
Personal Service Contracts	18,007	17,154	853
Goods and Services	2,205	2,055	150
Travel	994	1,320	-326
Capital Outlays	166	60	105
Grants, Benefits & Client Services	44,800	59,001	-14,200
Total Objects	69,058	83,627	-14,569
<b>Source of Funds:</b>			
General Fund-State	68,825	67,164	1,661
General Fund-Federal	0	16,462	-16,462
Center Improvement Of Student Learn-NonApp	200	0	200
School-To-Work Transition Program-NonApp	33	0	33
Total Funds	69,058	83,627	-14,569

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Better Schools Program**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>56,096</u>	<u>56,096</u>	<u>0</u>
Total Objects	56,096	56,096	0
 <b>Source of Funds:</b>			
General Fund-State	<u>56,096</u>	<u>56,096</u>	<u>0</u>
Total Funds	56,096	56,096	0

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Transitional Bilingual Instruction**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>79,467</u>	<u>79,340</u>	<u>127</u>
Total Objects	79,467	79,340	127
 <b>Source of Funds:</b>			
General Fund-State	<u>79,467</u>	<u>79,340</u>	<u>127</u>
Total Funds	79,467	79,340	127

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Learning Assistance Program**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>146,108</u>	<u>146,197</u>	<u>-89</u>
Total Objects	146,108	146,197	-89
 <b>Source of Funds:</b>			
General Fund-State	<u>146,108</u>	<u>146,197</u>	<u>-89</u>
Total Funds	146,108	146,197	-89



**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Education Enhancement**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>60,370</u>	<u>60,125</u>	<u>245</u>
Total Objects	60,370	60,125	245
 <b>Source of Funds:</b>			
General Fund-State	<u>60,370</u>	<u>60,125</u>	<u>245</u>
Total Funds	60,370	60,125	245

**1999-01 Biennium Expenditures - Operating**  
**Supt of Public Instruction**  
**Unknown**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Total Objects			